

Warwick School District

Oakland Beach Elementary School

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$5,640 | 66.4% |
| Substitutes | \$77 | 0.9% |
| Instructional Paraprofessionals | \$583 | 6.9% |
| Pupil-Use Technology | \$21 | 0.2% |
| Instructional Materials | \$161 | 1.9% |
| Total | \$6,482 | 76.3% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Guidance & Counseling | \$75 | 0.9% |
| Library & Media | \$166 | 2.0% |
| Extracurricular | \$1 | 0.0% |
| Student Health/Services | \$103 | 1.2% |
| Curriculum Development | \$0 | 0.0% |
| Staff Development | \$39 | 0.5% |
| Sabbaticals | \$2 | 0.0% |
| Program Management | \$56 | 0.7% |
| Therapists, Psychologists | \$175 | 2.1% |
| Total | \$617 | 7.3% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|--------------|--------------|
| Transportation | \$170 | 2.0% |
| Food Service | \$69 | 0.8% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$648 | 7.6% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$0 | 0.0% |
| Total | \$886 | 10.4% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$372 | 4.4% |
| School Office | \$135 | 1.6% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$0 | 0.0% |
| Legal | \$0 | 0.0% |
| Total | \$508 | 6.0% |

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$4,119,121**
 School Enrollment (ADM): **485**
 School Per Pupil: **\$8,493**

(See Chart #2a for Comparison to Last Year)

